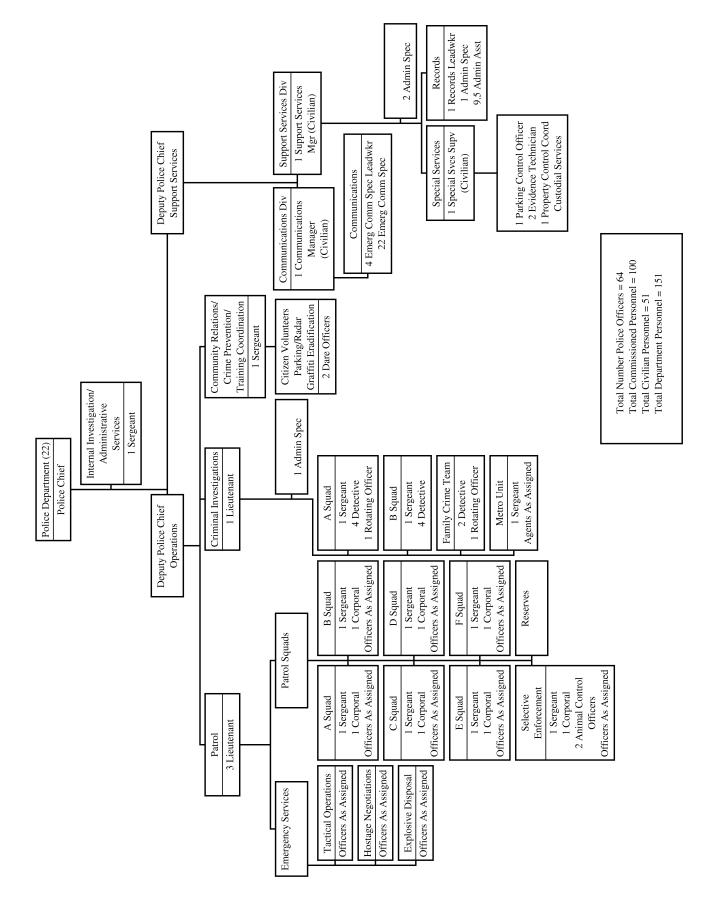
POLICE DEPARTMENT MISSION

The mission of the **Flagstaff Police Department** is to protect and preserve life, property, public order, and the rights of the individual by providing exemplary service through the establishment of a partnership of shared responsibility, support, and trust with law abiding members of the community.



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PROGRAM DESCRIPTION

The Police Department is responsible for protecting life and property, preserving the peace, and protecting the rights of individuals. These are accomplished through crime prevention, Community Block Watch Programs, repression of crime, and the apprehension of criminal offenders. The Police Grants division (23) accounts for the supervisory and support service functions provided to Metro Task Force, which is a state grant-funded program for a multi-agency investigative unit. This is one of many grants the Flagstaff Police department has taken advantage of. Others include Homeland Security Overtime, Universal Cops Program, State Grants and others.

FY 04 GOALS AND RESULTS

GOAL: CUSTOMER SERVICE

RESULTS:

Rewrote General Order and Procedural Manuals.

GOAL: COLLABORATION

RESULTS:

• We continue to partnership with other agencies whenever possible.

GOAL: PUBLIC SAFETY

RESULTS:

- Worked to respond to emergency calls in five minutes or less.
- The department offered two citizen police academies, conducted DARE and GREAT training in the public schools and collaborated with the county sheriff to participate in the CERT (Citizen Emergency Response Team) training to citizen volunteers.
- Worked to hold no more than 8% of total calls for service 20 minutes or longer by allocating resources to address peak call loads.
- Maintained current level of responsive Block Watch (P.R.I.D.E.) programs.
- Had a reduction of 10% of all Part 1 crimes.
- Served 12,000 traffic citations, with an emphasis on red light violations.

- Ensured consistent and timely investigation and disposition of all assigned crimes.
- ❖ Began implementing strategic planning for technology and information systems for the short term (5 years) and long term (5 – 10 years).
- We continue working toward reaching and maintaining national benchmarking standards for dispatch.

FY 04 ADDITIONAL ACCOMPLISHMENTS

- A total of 10,089 arrests were made, an increase of approximately 4%. A total of 3,038 traffic accidents were investigated. A total of 12,556 traffic citations were issued, including 968 for driving under the influence of alcohol/drugs.
- The Department maintained 72 Block Watches to address neighborhood concerns such as traffic, graffiti, and any other issue affecting quality of life.
- Sponsored two 2-week summer camps focusing on the GREAT curriculum. Approximately 80 7th and 8th graders attended the camp.
- Quality of life issues were aggressively pursued, including clean up projects and enforcement concerns. Projects were planned and conducted in order to address specific problem areas in the community.
- Trained and equipped officers in issues dealing with Homeland Defense.
- Retrofitted all marked Police Vehicles with protective Firewalls to prevent gas tank rupture and explosions.
- Partnered with the County Sheriff to obtain and equip a Mobile command Center.
- Enhanced and improved communication interoperability.

FY 05 GOALS AND OBJECTIVES

GOAL: PUBLIC SAFETY

OBJECTIVES:

- Increase traffic enforcement in high collision locations by identifying and targeting collisioncausing violations.
- Identify and correct high collision locations through participation with the Traffic Safety Commission and other community resources.
- Continue emphasis on arresting intoxicated drivers by maintaining the current level of enforcement.
- Present alcohol and drug abuse educational programs through media, schools and Block Watch meetings.

- Utilize DUI van in conjunction with multi-agency proactive enforcement.
- Utilize the Speed Monitoring Trailer, the T.R.A.P. program, SAFE STREETS and other resources in selected neighborhoods in order to address concerns over traffic safety.
- Conduct specific red light enforcement and emphasize failure to yield violations.

GOAL: CUSTOMER SERVICE OBJECTIVES

- Improve service to Communications and Records customers.
- Improve our property and evidence management systems.
- Promote our community policing philosophy through continued training.
- Develop a viable volunteer program.

GOAL: COLLABORATION

OBJECTIVES:

- Promote a positive, pro-active liaison with other criminal justice entities.
- Target repeat offenders for enhanced prosecution.
- Make full custody arrest in domestic violence cases where probable cause exists.
- Monitor case tracking policy to ensure department standards are maintained.

GOAL: ORGANIZATIONAL SUPPORT OBJECTIVES:

- Continue improving radio system area coverage.
- Work with user agencies to identify and implement communication needs.
- Evaluate new technologies to assist field operations.
- Work toward the development of a consolidated information systems team with Coconino County.

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PERFORMANCE INDICATORS	CY02	CY03	CY04 EST.
Calls for service	55,625	55,709	56,000
Misdemeanor reports	17,354	12,931	14,000
Felony reports	5,834	5,134	5,500
Incident reports	27,076	29,668	28,000
Accident reports	3,061	3,038	3,200
Arrests	9,384	10,089	10,000
Traffic citations	12,557	12,556	12,500
DUI arrests	974	968	1,000
Warning and repair orders issued	10,630	10,935	11,000
Detectives:			
Cases assigned	8,808	6,963	7,000
Cases cleared	5,298	4,233	4,300
Community Relations and Training:			
Presentations	619	440	500
Training (man hours)	15,959	12,287	15,000
Animal Control:			
Citations	152	197	175
Impounds	875	935	900
Man Hours in Field (Patrol)	100,322	98,297	100,000
Other:			
Emergency service response, Goal = 5 minutes	N/A	5.0	5.0
20 minute calls held for service not to exceed 8%	N/A	8.0%	8.0
Volunteer hours	542	2,000	1,444
Block watch meetings	117	100	72
Crime free multi-housing certifications	8	5	5

EXPENDITURES BY CATEGORY:									
EXPENDITURES BY CATEGORY.	Actual		A dontad	Estimated			Dropood		
		Adopted				Proposed		_	L C. D d C
	Expenditures	Budget		Expenditures		Budget		Budget-Budge	
	2002-2003	2003-2004		2003-2004		2004-2005			√ariance
PERSONAL SERVICES	\$ 8,632,255	\$	9,548,829	\$	9,180,997	\$	10,056,036	\$	507,207
CONTRACTUAL	995,017		1,131,457		1,140,567		1,196,579		65,122
COMMODITIES	357,984		328,985		337,408		432,309		103,324
CAPITAL	190,609		228,000		222,326		285,743		57,743
TOTAL	\$ 10,175,865	\$	11,237,271	\$	10,881,298	\$	11,970,667	\$	733,396
									·
EXPENDITURES BY PROGRAM:									
GENERAL ADMINISTRATION	\$ 1,057,895	\$	1,620,918	\$	1,268,613	\$	1,793,621	\$	172,703
PATROL	5,216,103		5,389,736		5,438,653		6,285,032	·	895,296
DETECTIVES	1,095,954		1,042,616		1,068,830		1,049,816		7,200
RECORDS	635,931		647,704		647,351		562,801		(84,903)
COMMUNICATIONS	1,430,015		1,728,913		1,643,029		1,361,206		(367,707)
SPECIAL SERVICES	641,416		703,907		710,377		810,534		106,627
CRIME PREVENTION & TRAIN	98,551		103,477		104,445		107,657		4,180
TOTAL	\$ 10,175,865	\$	11,237,271	\$	10,881,298	\$	11,970,667	\$	733,396
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SOURCE OF FUNDING:									
SOURCE OF FORDING.	GENERAL FUND								
	GENERAL FUND						11,970,667		
						\$	11,970,667		
COMMENTARY									

COMMENTARY:

The Police operating budget has increased 6% and capital expenditures total \$285,743 resulting in an overall net increase of 7%. Personal Services increases are for a police officer position and a police lieutenant position plus retirement contributions, market, merit, and insurance increases. Contractual increases are \$65,122 in computer maintenance and technology services. Commodities are \$103,324 which consist of costs for communication equipment, gas & oil, motor vehicle parts, and safety supplies. Major capital (>\$10,000) is for 6 police sedans \$141,000, 2 administrative sedans \$28,000, prisoner transport van replacement \$37,500, digital copier \$32,000, storage system \$10,000, LEAF tenant improvements \$37,243.

EXPENDITURES BY CATEGORY:										
EXPENDITURES BY CATEGORY.	A atual		Adapted Fetim		stimated	Drangood				
	Actual		Adopted				Proposed		D down D d d	
	Expenditures 2002-2003		Budget 2003-2004		Expenditures 2003-2004		Budget 2004-2005		Budget-Budget Variance	
DEDOONAL OFFINIOFO										
PERSONAL SERVICES	\$	326,214	\$	139,404	\$	369,798	\$	159,081	\$	19,677
CONTRACTUAL		184,795		300,001		110,996		227,100		(72,901)
COMMODITIES		41,176		347,766		88,219		98,991		(248,775)
CAPITAL		18,869		43,613		43,613		-		(43,613)
TOTAL	\$	571,054	\$	830,784	\$	612,626	\$	485,172	\$	(345,612)
EXPENDITURES BY PROGRAM:										
GENERAL ADMINISTRATION	\$	3,252	\$	1,501	\$	(58,094)	\$	9,302	\$	7,801
METRO	Ψ	315,006	Ψ	379,726	Ψ	283,156	Ψ	318,484	Ψ	(61,242)
AZ INTERNET CRIMES-CHILD		867		-		203,130		-		(01,272)
COPS UNIVERSAL HIRING 03		-		_		75.000				_
RICO FUNDS FOR METRO		(512)		_		(1,890)				_
WEED AND SEED PROGRAM		17.217		58.000		40,950		58,000		-
LLEBG POLICE GRANT - 2004		4,829		36,000		40,930		30,000		30,000
WATCH YOUR CAR GRANT		2,489		38,610		-		30,000		(38,610)
O/T ADD'L DUI ACTIVITIES		11,226		36,610		-		-		(36,610)
(3) MOTOR CYCLES GRANT		14,267		43,613		43,613		-		(43,613)
GREAT GRANT 2004-2005		19,735		43,613		43,013		27,000		
GREAT GRANT 2004-2005 GREAT GRANT 2003 - 2004		19,735 489		-		- 27.067		27,000		27,000
				20,368		37,867		-		(20,368)
LLEBG POLICE GRANT -2002		15,401		-		33,885		-		(00.500)
LEAF TRAINING AUDITORIUM		2,579		20,500		8,952		-		(20,500)
COC UNDERAGE DRINKING PGM		8,823		-		-		-		-
SECURITY-PULLIAM AIRPORT		139,440		-		(260)		-		-
DUI ENFORCEMENT 2003		14,634		-		7,999		-		- (05.000)
MISC GRANTS UNDER 5,000		1,312		25,000		-		-		(25,000)
ANTI-TERRORIST TASK FORCE		-		-		-		20,000		20,000
TRAFFIC CITATION DUI REP.		-		213,466		-		.		(213,466)
LLEBG 2003		-		30,000		30,918		10,386		(19,614)
HOMELAND SECURITY GRANT		-		-		87,095		-		-
SEAT BELT O/T INFORCEMENT		-		-		11,999		12,000		12,000
2003 DUI O/T POLICE GRANT		_		-		11,436		-		-
TOTAL	\$	571,054	\$	830,784	\$	612,626	\$	485,172	\$	(124,532)
SOURCE OF FUNDING:										
	GEN	ERAL FUND)				\$	485,172		
							\$	485,172		
								,		